

Multimodal Operations

Business Plan
Fiscal Year 2014



Greetings from MoDOT's Multimodal Operations division.

What a great year spent in service with our outstanding modal partners delivering results to Missourians! From procuring vehicles for our public transit providers and supporting the growth of Missouri's port system, to improving rail crossing safety and extending the Aviation Trust Fund, our successes have been as numerous as they are varied. With an exceptional team staffed and poised for action, we are excited to face tomorrow's challenges.

Staying true to MoDOT's culture of transparency, we have updated the following business plan for the coming year to outline our direction and highlight those operational areas where we need to concentrate our greatest efforts. With the active participation and continued cooperation of our stakeholders, we are confident that we will enjoy the same level of success in calendar year 2013.

To achieve that ultimate goal, we will utilize the expectations outlined in this document as our compass for continued progress, and as needed, as an action plan for necessary course correction. Each result is associated to a unique performance measurement for easy reference. These indicators are critical in monitoring trends and serve as a great tool for evaluating our strengths and weaknesses.

We encourage external input and greatly appreciate feedback. Please take a moment to review the document and let us know how we are doing. As we continue building strong relationships with our modal partners, so too will we build a strong transportation system for all Missourians.

Sincerely,



Michelle Teel, P.E.
Multimodal Operations Director



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Director
Multimodal Operations

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Mission, Values & Tangible Results

MoDOT Mission

To provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

MoDOT Values

Values represent the fundamental principles and philosophy of the agency and guide the agency's behavior. These values establish the boundaries within which all department activities will be conducted.

- **Be Safe,**
- **Be Accountable,**
- **Be Respectful,**
- **Be Inclusive,**
- **Be Bold,**
- **Be Better, and**
- **Be One Team**

MoDOT Tangible Results

- **Keep Customers and Ourselves Safe**
- **Keep Roads and Bridges in Good Condition**
- **Provide Outstanding Customer Service**
- **Deliver Transportation Solutions of Great Value**
- **Operate a Reliable and Convenient Transportation System**
- **Use Resources Wisely**
- **Advance Economic Development**

Executive Summary

MoDOT Multimodal Operations is responsible for supporting alternative transportation programs within the state. The division functions to continue the advancement and strategic planning for Aviation, Rail, Transit, Waterways, and Freight Development initiatives designed to expand Missouri's infrastructure and facilitate travel and commerce. Through the integration of the various modes, the traveling public enjoys greater accessibility to the resources of the state while industry capitalizes on improved transportation efficiencies.

Multimodal Operations Functional Overview

- Assists in the development of port authorities through the distribution of capital and administrative funding while championing the efficiencies of waterborne transportation to industry and the general public.
- Administers federal and state capital improvement funding for Missouri's eligible public aviation facilities.
- Conducts airports safety inspections.
- Provides financial and technical assistance to public transit and specialized mobility providers across the state.
- Partners with industry and local communities to promote economic development and improved freight traffic efficiency by examining existing infrastructure obstructions and proactively assessing potential obstacles.
- Regulates freight and passenger rail operations, oversees rail crossing safety and construction projects, conducts railroad safety inspections, and provides outreach educational opportunities.
- Supports the continued operation of Amtrak in the state and provides direction for the development of expanded passenger rail service.

Multimodal Operations History

The amalgamation of the non-highway transportation modes into a single regulatory division traces its lineage back to the formation of the Missouri Highways and Transportation Department in 1980. With the subsequent merger and reorganization, Multimodal Operations assumed charge of consolidated authority over Aviation, Rail, Transit, and Waterway operations within the state as the definitive administrative body. The division has since evolved into a very specialized organization centered on engaging partnership participation that focuses on safe, accessible, efficient, and environmentally responsible alternative transportation solutions. In fiscal year 2012, Multimodal Operations functioned with an operating budget of \$2.5 million and a staff of 31, maintained over 4,000 internal and external partnership contacts, and cumulatively delivered over \$79 million in multimodal projects with partners across the state (nearly \$47 million federal funds, over \$14 million in state funds, and over \$18 million in local match funds).

Multimodal Operations Profile – Activities by Mode

1. Aviation

- Administer grants and provide guidance for public use airports (State Block Grant Program & State Aviation Trust Fund Program)
- Conduct airport safety inspections
- Publish Aeronautical Chart, Airport Directory, and Show Me Flyer
- Maintain State Airport System Plan (SASP)
- Approve Airport Master Plans (AMP) and Airport Layout Plans (ALP)
- Maintain Automated Weather Observing System (AWOS) equipment
- Promote education to the aviation community and other enthusiasts

2. Rail

- Conduct railroad infrastructure safety inspections (including track, grade crossing signals, and operating practices)
- Support Amtrak passenger rail service through Missouri and promote ridership both through operations and project delivery

- Maintain Statewide Rail Plan to identify the framework for freight and passenger rail development in Missouri for the next twenty years (including High Speed Intercity Passenger Rail (HSPIR))
- Regulate safety for freight rail and passenger rail in Missouri
- Enforce safety regulations for light rail operations (Metrolink)
- Administer the Missouri Highway/Rail Crossing Safety Program
- Plan and administer funding for rail/highway construction projects
- Present outreach seminars on railroad grade crossing safety in conjunction with Missouri Operation Lifesaver
- Catalog freight and passenger rail maps of Missouri

3. Transit

- Administer federal grant funding under Section 5310 Agencies Serving Seniors and Persons with Disabilities Transportation Assistance Vehicle Program
- Administer federal grant funding under Section 5311 Non-Urbanized Transit Assistance Formula Grant Program, Section 5311(b) Rural Transit Assistance Program (RTAP), and 5311(f) Intercity Bus Program
- Administer federal grant funding under Section 5316 Job Access and Reverse Commute Program (JARC)
- Administer federal grant funding under Section 5317 New Freedom Program
- Administer federal grant funding under Section 5309 Discretionary Transit Capital Program
- Administer federal grant funding under Section 5305 Statewide Transit Planning Grant Program
- Administer federal grant funding under Section 5339 Bus & Bus Facilities Grant Program
- Administer state funded Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP)(RSMo 208.250-208.265)
- Administer state funded Missouri State Transit Assistance Program (RSMo 226.195)
- Administer federal grant funding consistent with the new MAP-21 transportation funding provisions
- Provide technical support and program assistance to partners and external customers

4. Waterways

- Assist in the formation and operation of port authorities in Missouri
- Provide technical assistance and promote use of Missouri's navigable rivers
- Represent port interests in industry and governmental bodies
- Assist in distributing capital and administrative funding for port improvements
- Provide financial assistance to two ferryboat operations
- Maintain waterways map of port authorities

5. Freight Development

- Encourage freight initiatives that promote economic development and efficient movement of goods
- Conduct studies to determine opportunities for enhanced system capacity
- Evaluate performance of state infrastructure to improve efficiencies
- Host public forums and outreach opportunities for public comment and contribution

Multimodal Operations Communication Strategy

Accessibility to transparent division information is critical in maintaining the strong relationships of Multimodal Operation's vast community of partners and stakeholders. By hosting community forums, providing outreach seminars, publishing internal modal research studies, and interacting with a variety of specialized organizations, the division actively seeks opportunities to inform and educate its partners. Additionally, Multimodal Operations also works closely with MoDOT's Community Relations division to formulate comprehensive communication strategies for disseminating information to the public. The division values public input in decision making and takes great effort in examining the many perspectives of the transportation community.

2013 Successes and Achievements

Successfully advocated and assisted in the extension of the jet fuel and aviation gas sales tax to sunset in 2023. These user fees support the Aviation Trust Fund and the continued development of Missouri's general aviation community. Other safety and consumer protection legislation related to aerial tower markings and liens on aircraft repairs were also signed in to law.

Delivered needed aviation infrastructure improvements by increasing federal Airport Improvement Program expenditures by over \$2,300,000, or 15% for the first 3 quarters of State FY 2013 as compared to the entire State FY 2012.

Actively engaged airport sponsors to review existing project plans and submitted grant applications for four projects eligible for discretionary grant funding totaling \$4,189,557.00. Missouri was successful in obtaining awards for all four grant requests.

Delivered multiple improvements to the state's airport system such as taxiway and apron rehabilitations, runway extensions, and runway pavement maintenance packages.

Completed construction on new ferry boat project in Mississippi County. The project includes the installation of new engines and a new transport barge.

Assisted in the production of marketing materials for Missouri's port authorities for distribution to stakeholders and parties interested in waterborne commerce, helping generate legislative support for additional funding.

Completed the review of the Marine-55 waterway study and submitted to the Maritime Administration for final recommendation.

Delivered the 20-year State Rail Plan, developed with significant stakeholder and customer outreach.

Increased Missouri River Runner ticket revenue by 112% and ridership by 74% (compared to fiscal year 2007 data). Delivered an 87% on time performance and enjoyed an 89% customer satisfaction ranking (the 7th highest among all Amtrak routes).

Produced an informative marketing one pager on passenger rail service and Missouri to educate the traveling public on current progress, future projects, and the current state of available service in the state.

Delivered 37 rail crossing safety improvements and closed 5 crossings throughout the state.

Began construction of the new Osage River railroad bridge to improve capacity in the state.

Created the new Freight Development Program with funding appropriations.

Finished ARRA construction project of new transit facility in Macon.

Successfully outsourced RTAP training functions to Missouri S&T.

Transitioned the administration of the Consolidated Planning Grant to the Transportation Planning division with continued outstanding service.

Supported more than 63 million transit passenger trips.

Involved partners in the development of allocation methodology for State Transit Assistance fund distribution.

Procured 249 new transit vehicles to replace aging and end of life cycle vehicles currently in service.

Supported MoDOT winter operations by utilizing available staff resources for significant weather events.

Fulfilled MoDOT's Bolder Five Year Direction staffing implementation plan by reducing the number of full-time employees from 32 to 28. All MoDOT employees reapplied for position resulting in a team of outstanding employees. In all, 24 of the 28 division employees are in new positions or are new to the division.

Implemented the division's modified organizational structure and cost reduction measures by aggressively right sizing our facility needs requirements. This initiative resulted in the increase of telecommute opportunities for employees, shared work spaces for field staff, and the reduction of 14 cubicles, a 60% reduction in office space.

Leveraging Resources to Deliver Results

A. Keep Customers and Ourselves Safe

- Expectation 1.* Improve rail crossing safety while providing regulatory oversight for rail operations, signaling, and track hazards.
- Measured by D-Tracker 1b, Number of Public Highway-Rail Crossing Closures.
 - Measured by D-Tracker 1d, Percentage of Railroad State Defects Corrected Within 120 Days
- Expectation 2.* Meet all federal compliance commitments in rail.
- D-Tracker measure to be determined.
- Expectation 3.* Increase engagement in outreach and education opportunities to address disabling injuries and fatalities associated with rail including working with local Coalitions for Roadway Safety.
- Measured by D-Tracker 1c, Operation Lifesaver Presentations Given by MoDOT Staff
- Expectation 4.* Partner with light rail system operators to deliver a safe and reliable transportation experience by providing administrative and technical guidance, and by monitoring compliance with 49 CFR Part 659 safety and security plan requirements.
- Measured by D-Tracker 1e, Number of Open and Closed Metro Corrective Action Plans.
- Expectation 5.* Improve air travel safety by performing inspections at general aviation airports and by monitoring the progress of the airports in correcting the identified deficiencies.
- Measured by D-Tracker 5a, Percent of Safety Related Airport Inspection Deficiencies Corrected.
- Expectation 6.* Improve transit travel safety by conducting defensive driver, first aid, securement and other general safety trainings.
- Measured by D-Tracker 1f, Number of Individuals Receiving Transit Training.

B. Provide Outstanding Customer Service

- Expectation 7.* Improve Missouri's transportation report card results for multimodal choices by increasing the availability of transportation options other than a personal vehicle.
- Measured by Tracker 3b, Percent of Customers Who View MoDOT as Missouri's Transportation Expert.
 - Measured by Responses on the Annual Report Card from Missourians Questions 2f, 3l, 1a, 1b, and 4 related to satisfaction with alternate choices and rating satisfaction with MO options.
- Expectation 8.* Improved AMTRAK monthly customer service results.
- Measured by D-Tracker 3a, Amtrak Customer Service Satisfaction.

- Expectation 9.* Develop Multimodal vision in partnership with stakeholder groups such as the MPAA, MPTA, MORPAC, State Aviation Advisory Committee, MAMA, St. Louis River Industry, St. Louis Port Working Group, FRA, FAA, FTA, and FHWA.
- Measured by Tracker 3h, Percent of Partner Satisfaction.
 - Develop Long Range Transportation plan through On The Move.
- Expectation 10.* Strengthen relationships with and promote the education of Multimodal issues to districts and divisions to minimize barriers and deliver results.
- Expectation 11.* Perform site visits to transit providers to monitor compliance with applicable rules and regulations.
- Measured by D-Tracker 6d, Site Visits for Transit Grantees' Compliance with Federal and State Requirements.
- Expectation 12.* Increase coordination efforts with Program Delivery for highway projects impacted by rail and aviation improvements.
- Expectation 13.* Pay invoices no later than 30 days after receipt to build credibility with MoDOT creditors.
- Expectation 14.* Promote Missouri's transportation interests and needs by utilizing Multimodal Operations staff resources in the leadership of and participation in national and state organizations (such as AASHTO, NASAO, MPTA, SCORT, NGEC, MPAA, SPRC...).
- Expectation 15.* Improve elected officials' knowledge of Multimodal Operation's issues by increasing legislative contacts in partnership with GR.
- Expectation 16.* Provide timely and accurate information to customers to assist them in modal choices by developing marketing materials and by utilizing social media outlets to provide timely useful information to customers (such as Multimodal's Twitter address and Missouri River Runner Facebook page). When requested, draft articles and provide information for partner's newsletters and websites.
- Measured by Tracker 3g, Percent of Customer Communication Engagement.
- Expectation 17.* Brainstorm with CR Outreach on communication strategies for MO and identified the appropriate methods for distribution (press release, blog, Facebook, Twitter).

C. Deliver Transportation Solutions of Great Value

- Expectation 18.* Continue to improve condition of railroad crossings by performing additional FRA field inspections while conducting crossing inventory, complaint investigations, and accident/incident investigations.
- Measured by D-Tracker 1a, Annual FRA Inspections and Defects Found by MoDOT Railroad Staff.
- Expectation 19.* Increase the percent of airport runways, aprons, and taxiways in good condition by implementing a pavement maintenance improvement plan.
- Expectation 20.* Allocate Aviation funding efficiently and effectively to complete the prioritized projects.

- Measured by D-Tracker 6a, State Aviation Trust Fund Balance vs. Amount Obligated and Tentative Allocated Funds.
- Measured by D-Tracker 6b, Federal Funds Expended in State Fiscal Year.

Expectation 21. Program and obligate Grade Crossing Funds efficiently to improve safety at highway-rail crossings.

- Measured by D-Tracker 4c, Railroad Grade Crossing Fund Balance.

Expectation 22. Embrace MoDOT's culture of diversity and inclusion by engaging staff through training sessions and conversations; support the same in Missouri communities through the constant effort of DBE compliance goal attainment.

Expectation 23. Promulgate rules for the allocation methodology for state transit assistance.

D. Operate a Reliable and Convenient Transportation System

Expectation 24. Promote reliability and on-time performance of ferries to increase public confidence and utilization, improve ridership, and reduce highway congestion.

- Measured by D-Tracker 5g, Number of Ferry Passengers.

Expectation 25. Keep transit vehicles in a safe and operational condition by administering the distribution of funds from the Transit Vehicle Disposition Fund to defray major component vehicle repair costs.

- Measured by D-Tracker 5d, Annual Repair Expenditures from Transit Vehicle Disposition Fund.

Expectation 26. Replace rural transit and specialized transit fleet vehicles when they reach 150,000 mile service life.

- Measured by D-Tracker 4d, Number of Transit Vehicles Purchased.

Expectation 27. Deliver Next Generation rail equipment (locomotives and passenger cars) for improved intercity passenger rail service.

Expectation 28. Increase safe travel opportunities for people who cannot or choose not to drive by increasing awareness of other modal travel options through marketing, print, social media, and radio.

- Measured by Tracker 5i, Use and Connectivity of Modes of Transportation.
- Measured by D-Tracker 5e, Average Number of Days per Week Rural Transit Service is Available.
- Measured by D-Tracker 5f, MEHTAP Ridership by Seniors and Disabled Persons.
- Measured by D-Tracker 5c, Percent of Amtrak Trains on Time.

Expectation 29. Support continuous utilization of non-highway freight modes and alternative passenger transportation options by monitoring reliability and measuring on-time performance.

- Measured by D-Tracker 5c, Percent of Amtrak Trains on Time.
- Measured by D-Tracker 3a, Amtrak Customer Service Satisfaction.

- Measured by D-Tracker 5b, Percent of Airlines on Time.
- Measured by D-Tracker 5h, Number of days the Missouri River is Navigable.

E. Use Resources Wisely

- Expectation 30.* Deliver airport projects efficiently by improving plan review and project delivery processes to spend dollars in the most cost effective manner.
- Measured by D-Tracker 4a, Percent of Airport Layout Plans (ALP) Reviewed within 45 Days.
 - Measured by D-Tracker 4b, Percent of Airport Design Plans (ADP) Reviewed within 45 Days.
- Expectation 31.* Expand telecommuting opportunities for eligible job classifications and maintain accountability for employees performing under an alternative work agreement.
- Expectation 32.* Recognize outstanding employee contributions through the progressive use of High Performer and High Achiever award programs.
- Expectation 33.* Support the One-Team MoDOT philosophy by assisting districts during winter weather events.
- Expectation 34.* Commit to the career development training timeline for rail inspection staff to complete federal rail certification requirements.
- Expectation 35.* Increase funding for multimodal programs through advocacy and partner engagement; research successful implementation of legislation for dedicated funding sources from neighboring states.
- Measured by Tracker 6c, Number of Dollars Generated Through Cost-Sharing and Partnering Agreements for Transportation.

F. Advance Economic Development

- Expectation 36.* Support freight movement in Missouri and advance economic development by partnering with internal and external customers to develop and implement solutions that prevent barriers to efficient movement of goods.
- Expectation 37.* Deliver Aviation Economic Impact Study.
- Expectation 38.* Develop comprehensive freight plan pursuant to MAP-21 funding provisions.
- Expectation 39.* Increase private capital investment and jobs at public port authorities.
- Measured by D-Tracker 7a, New Capital Investment at Port Facilities.
 - Measured by D-Tracker 7b, Number of Jobs at Public Port Facilities.
- Expectation 40.* Partner with others to identify freight truck barriers; implement solutions that Improve connections and remove bottlenecks that increase the cost of freight movement.
- Measured by Tracker 7e, Freight Tonnage By Mode.